

Brownsville PTO 2011-12 Budget

2011-12

Net Fund Raising	BUDGET	ACTUAL	VARIANCE	2010-11	2009-10	2008-09
Attractions Guide	4,000			4,310	3,855	2,800
Craft Fair	0			1,496	1,308	863
Donations						50
(Family Dance and Ice Cream Social)				788	703	509
Family Picnic and Movie	250					
Family Event - May?	0					
Fall Fun Fest	6,000			7,935	8,206	7,112
(Fun Run)					0	314
Golf Tournament	7,000			8,350	10,129	9,123
(Grant)						1,000
Redemption Program	3,500			3,361	3,381	1,097
Sally Foster Wrapping Paper online	1,000					5,559
Evening Event/Silent Auction	7,000			6,829	5,551	
Family Dinner and Game Night- Jan	300			286	0	551
Spiritwares- TSHIRTS	600			474	1,683	(316)
Spiritwares- yearbook	0			278	772	697
Spirit Nights	900			1,184		
Sponsorship	7,500					
Tile Sale/Great Wall	1,200			1,380	0	
Used Book Sale	600			775	612	447
Total (not including BEE program)	39,850			37,446	36,201	29,807
Core Annual Operating Expenditures						
Albemarle Co. Parent Council	(50)			(50)	(50)	(50)
Art Print Program	(250)			(263)	(246)	(294)
Art Program	(250)			(250)	(250)	(200)
Assemblies	(1,775)				(1,250)	(1,000)
Bee Bop	(125)			(125)		
BEE Program	0			0	(153)	
Book Fair Expense	(500)			(373)		(363)
Butterfly Garden/Grounds Beautification	(200)			(68)	(43)	(16)
Check-In system	(500)			(500)	(500)	(500)
Technology	(250)			(250)	(250)	(200)
EasiEE as PI	(200)					
Emergency Fund (formerly Special Gifts)	(700)			(400)	(859)	(83)
Fifth Grade Graduation	(1,300)			(829)	(683)	(800)
Family Fitness	(500)			(465)		
Gifted	(250)			(250)	(250)	(200)
Guidance	(250)			(250)	(250)	(200)
Home Room/Instructional materials	(3,100)			(2,900)	(2,600)	(2,100)
Incorporation/ Insurance	(350)			(349)	(349)	(275)
Library	(1,000)			(1,000)	(2,000)	(2,000)
Literacy Fund	(2,500)			(2,500)	(1,500)	(1,500)
Music Program	(250)			(250)	(250)	(200)
National Geographic	(1,800)			0	(1,650)	
Newcomers Network	(250)			(303)		
Nurse	(250)			(250)		
Phys Ed Program	(250)			(250)	(250)	(280)
PTO Meeting Childcare	(320)			(256)	(288)	(288)
Publishing House	(600)			(1,162)	(224)	(811)
School Directory	(1,000)			0	(424)	(398)
Science Fair						(20)
Secretarial/Administration---General	(250)			(253)	(319)	(30)
Secretarial/Administration---Bank Charges	(150)			(268)	3	(850)
Secretarial/Administration---Cash Boxes	0			0	0	0
Special Education	(400)			(400)	(250)	(200)
Teacher/Staff Appreciation	(2,500)			(2,019)	(1,885)	(1,483)
Tutoring	(1,000)			(1,000)	(1,000)	
Volunteer Guide--PTO	(150)			(205)	(103)	(352)
Web Enhancements	(1,000)			(1,000)	(1,500)	
Web Hosting	(395)			(35)	(35)	
Total	(24,615)			(18,472)	(19,408)	(14,690)

Additional/Special Gifting

18,974 16,325 9,266